



Information Technology Investment Fund

Required by Public Act 207 of 2018 Section 814

Prepared for
House and Senate Appropriations Sub-Committees
Department of Technology, Management and Budget
2nd Quarter Fiscal Year 2019

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Overview

Boilerplate requirements within Public Act 207 of 2018 include the following language:

Sec. 814. The MDTMB shall develop a plan regarding the use of the funds appropriated in part 1 for the information technology investment fund. The plan shall include, but not be limited to, a description of proposed information technology investment projects, the time frame for completion of the information technology investment projects, the proposed cost of the information technology investment projects, the number of employees assigned to implement each information technology investment project, the contracts entered into for each information technology investment project, and any other information the MDTMB deems necessary. The plan shall be distributed to the senate and house of representatives standing committees on appropriations subcommittees on general government, as well as the senate and house fiscal agencies, and the state budget director on a quarterly basis. The submitted plan shall also include anticipated spending reductions or overages for each of the proposed information technology investment projects. The MDTMB shall notify the senate and house of representatives standing committees on appropriations subcommittees on general government, the senate and house fiscal agencies, and the state budget director when a project funded under an information technology investment project line item in part 1 is expected to require a transfer of dollars from another project in excess of \$500,000.00.

Sec. 814a. The funds appropriated in part 1 for information technology investment fund shall be used for the modernization of state information technology systems, improvement of the state's cyber security framework, and to achieve efficiencies.

This report provides information on the Information Technology projects approved by the DTMB for the Information Technology (IT) Investment Fund. This report does not provide information on funds or resources used outside of the IT Investment Fund for the IT projects listed in this report. The information reflects all IT Investment Fund project work through March 31st, 2019 and provides descriptions of the projects approved to date.

Transparency Portfolio Reporting

The DTMB publishes public-facing reports on OpenMichigan.gov. One of the dashboards is updated every other week and specifically reports on the IT Investment Fund projects.

http://www.michigan.gov/openmichigan/0,4648,7-266-58520_63185---,00.html

For questions please contact Greg DeCamp, DTMB Budget Officer at (517) 241-8540.

Executive Summary

IT Investment Fund Governance Model

The IT Investment Fund Governance model that was implemented in FY 2013 to ensure taxpayer dollars are spent efficiently continues to be successful, with a total of 51 projects being completed through March 31st, 2019.

The purpose of the IT Investment Fund Governance model as a whole is to oversee the following activities:

- Evaluation and validation of investments in IT Investment Fund projects.
- Management of risk in both project execution and decision-making, thereby preserving financial resources and ensuring value propositions are realized.
- Definition and measurement of fund performance; this includes the initiation of activities and introduction of change as required to address organizational performance deficiencies that impact the fund.

Portfolio Quality and Project Assurance Services

Due to the criticality and high complexity of the IT Investment Fund projects, a portfolio quality and project assurance function exists to ensure that all parties, internal employees, external contractors, and vendors are meeting their obligation to the State. This function performs regularly scheduled meetings with the project manager to ensure that the State's methodology and processes are followed, and risks and issues are aggressively and proactively managed providing a clear escalation path to the project executives and the IT Investment Fund Oversight Group and Executive Governance Board for resolution.

If the project is heavily dependent on external vendor resources, an additional set of verification and validation activities will be performed to ensure vendor obligations to the state are being met throughout the project.

It is a requirement that all projects included in the IT Investment Fund portfolio include dedicated roles to perform the project quality assurance services.

Results

The executive commitment and support of the Governance model and Project Assurance model has proven to be invaluable. In FY 2019, through March 31st, 2019 the State has completed 3 IT Investment Fund projects on time and within budget. Combined with the 48 completed projects from portfolio inception in FY 2013 through FY 2018, the IT Investment Fund has completed a total of 51 projects, all within budget and on-time with approved change requests. Additional details are outlined in this report.

Benefits Realization Summary

The IT Investment Fund portfolio management team is implementing a process to better define, track, and measure the benefits identified to be delivered and realized as project outcomes. This process is currently being implemented and benefits are being gathered, measured, and validated. Status and progress updates will continue to be provided in the upcoming reports.

IT Investment Fund Project Portfolio Summary

As of March 31, 2019, the IT Investment Fund Portfolio contains 77 projects.

- 51 projects are complete (shaded below).
- 19 projects are active.
- 7 projects are in planning.
- 0 projects are on hold.

Agency Acronym	Project Title	Target FY Complete	FY13 – FY18 ITIF Budget	FY19 Budget	ITIF Spend as of 3/31/2019	Project Status
DARD	MDARD - Agencywide Licensing and Inspection System	2021	7,049,300	5,000,000	4,762,299	ACTIVE
DARD	MDARD - Flint Food Market Card Reader Technology (1)	2019	290,000	-	228,300	COMPLETE
DCR	MDCR - Civil Rights Information System (CRIS)	2019	700,000	910,000	243,162	ACTIVE
DEQ	DEQ - Drinking Water Systems Modernization	2019	-	6,000,000	26,681	ACTIVE
DEQ	DEQ - Remediation Information Data Exchange (RIDE) In House Development	2022	1,400,005	-	1,400,005	ACTIVE
DHHS	MDHHS - Electronic Medical Business Record System (EMBRs) Billing and Patient Accounts Modules	2019	100,000	-	100,000	ACTIVE
DHHS	MDHHS - Enterprise PMO Data Hub Infrastructure Program	2018	5,000,000	-	4,897,949	COMPLETE
DHHS	MDHHS - (IT-0040) MiCSES IBM Efficiency Roadmap	2014	400,000	-	379,060	COMPLETE
DHHS	MDHHS - Data Hub Program - MILogin Phase 2 - Medicaid	2017	129,941	-	44,365	COMPLETE
DHHS	MDHHS - Electronic Death Registry System	2015	1,150,000	-	940,203	COMPLETE
DHHS	MDHHS - FY13 2012-051-MiSACWIS Project	2014	3,900,000	-	3,792,885	COMPLETE
DHHS	MDHHS - ICD-10 Diagnosis Code Conversion	2016	2,000,000	-	2,000,000	COMPLETE
DHHS	Integrated Service Delivery - Phase 3	TBD	-	4,552,000	-	PLANNING
DHHS	MDHHS - MDCH Data Hub Program - Electronic Medical Business Records System (EMBRs)	2015	11,200,000	-	10,578,940	COMPLETE
DHHS	MDHHS - MDCH Data Hub Program - MICAM Phase 1 Project	2015	159,053	-	159,053	COMPLETE

Agency Acronym	Project Title	Target FY Complete	FY13 – FY18 ITIF Budget	FY19 Budget	ITIF Spend as of 3/31/2019	Project Status
DHHS	MDHHS - MDCH Data Hub Program - MICAM Phase 2 - Medicaid Applications	2016	711,006	-	711,006	COMPLETE
DHHS	MDHHS - Medicaid Compliance Program (MCP)	2017	15,200,000	-	15,194,589	COMPLETE
DHHS	MDHHS-ICD-10-Optimization-Stabilization	2017	1,033,900	-	158,690	COMPLETE
DMVA	MVA - Electronic Medical Business Record (EMBR)	2016	2,300,000	-	2,058,381	COMPLETE
DNR	Maintain Retail Point-of-Sale Equipment	TBD	-	400,000	-	PLANNING
DOC	MDOC - Corrections Offender Management System (COMS) Project	2023	12,000,000	-	699,348	ACTIVE
DOC	MDOC - ITIF - Offender Management Legacy Modernization	2014	6,400,000	-	6,023,157	COMPLETE
DOC	MDOC - ITIF - Offender Management Legacy Modernization - Phase 2	2017	6,000,000	-	6,376,843	COMPLETE
DOS	MDOS - QVF Refresh	2020	6,500,000	-	6,500,074	ACTIVE
DOT	MDOT - Grant System - Phase I	2013	875,072	-	875,072	COMPLETE
Enterprise	CIP - CyberSecurity Framework	2017	1,896,000	-	1,896,000	COMPLETE
Enterprise	CIP - Cybersecurity Framework Phase 2	2018	573,500	-	573,500	COMPLETE
Enterprise	CIP - Cybersecurity Framework Phase 3	2019	3,530,500	-	1,857,418	COMPLETE
Enterprise	CIP - Cybersecurity Framework Phase 4	2019	-	2,000,000	355,874	ACTIVE
Enterprise	CIP-Data Loss Prevention	TBD	1,621,062	-	42,363	ACTIVE
Enterprise	CIP - Digital Incident Response	2016	1,150,000	-	883,559	COMPLETE
Enterprise	CIP - NetWitness Upgrade	2014	455,000	-	451,630	COMPLETE
Enterprise	CIP - Websense Upgrade	2016	345,000	-	343,749	COMPLETE
Enterprise	Cooperative Digital Services Contract	2018	699,464	-	699,464	COMPLETE
Enterprise	IS-Enterprise Cloud Strategy Implementation	2021	7,000,000	1,094,200	7,193,275	ACTIVE
Enterprise	SBO - Project SIGMA	2019	168,472,800	6,786,200	157,730,554	ACTIVE
Enterprise	Unified Portal-MiPage	2018	6,272,400	-	6,253,421	COMPLETE

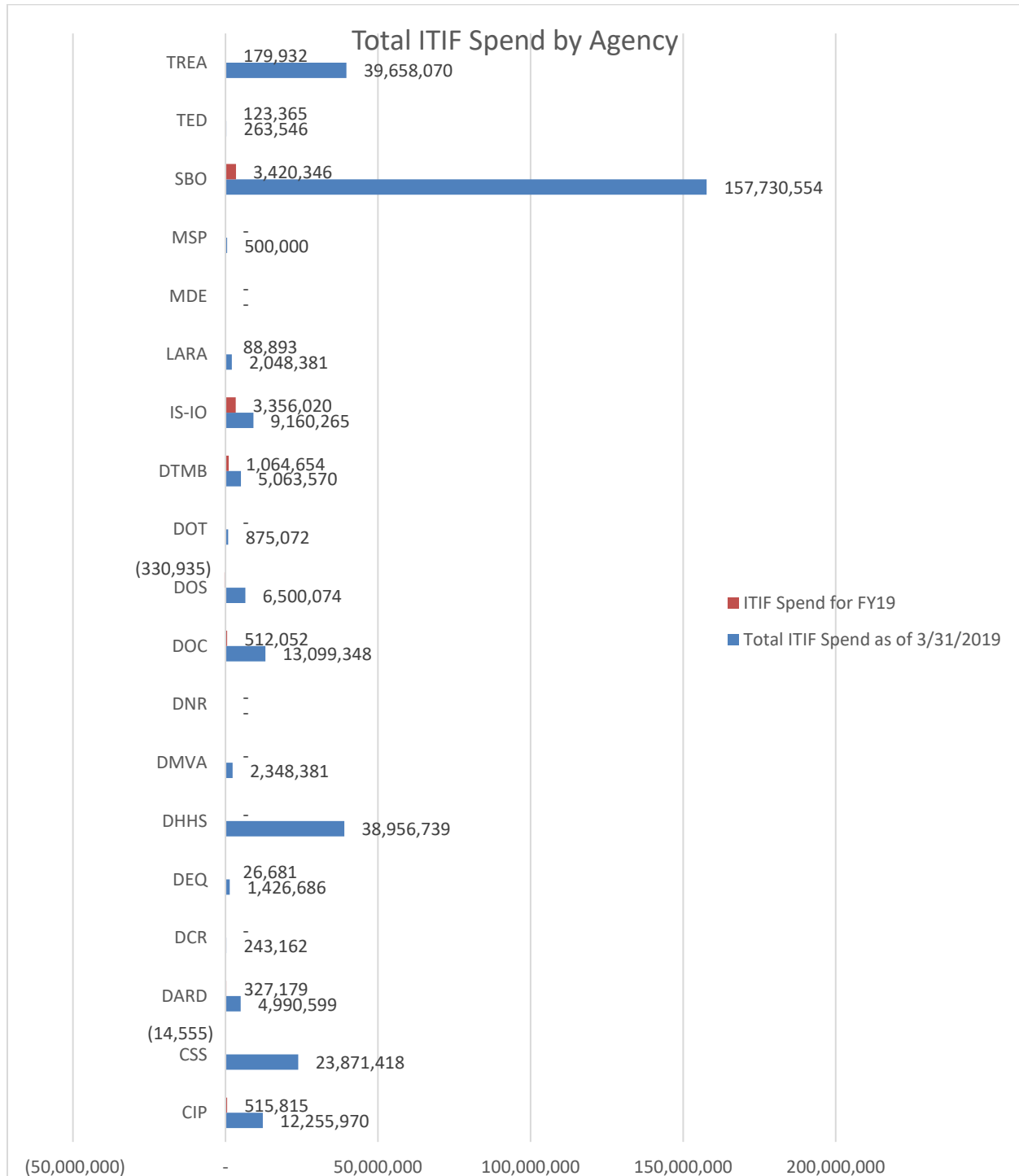
Agency Acronym	Project Title	Target FY Complete	FY13 – FY18 ITIF Budget	FY19 Budget	ITIF Spend as of 3/31/2019	Project Status
Enterprise	Michigan.GOV Web Content Management System (WCMS) Requirements	2019	650,536	-	645,689	COMPLETE
Enterprise	CSS - EPMO Mobile Dashboard (2)	2017	115,000	-	115,000	COMPLETE
Enterprise	CSS - MILogin Migrations from Legacy SSO	2017	3,190,019	-	2,592,312	COMPLETE
Enterprise	CSS - MILogin SIGMA Integration	2017	2,009,981	-	2,009,981	COMPLETE
Enterprise	CSS - SharePoint Service Environment Start-Up	2014	1,400,000	-	1,206,849	COMPLETE
Enterprise	DTMB - Content Management System	TBD	-	1,100,000	-	PLANNING
Enterprise	DTMB - Performance Metric	2014	950,000	-	932,554	COMPLETE
Enterprise	EPMO - Enterprise Portfolio Management Office - PPM Tool Implementation	2019	-	1,300,000	-	ACTIVE
Enterprise	DTMB - Reinventing Procurement - System Implementation	2015	-	-	-	COMPLETE
Enterprise	EIT - Cybersecurity Continuous Improvement Program	2017	6,800,000	-	5,851,876	COMPLETE
Enterprise	EMI - Intranet (SharePoint) Operational Improvements	2013	1,500,000	-	1,261,406	COMPLETE
Enterprise	EMI - Mi.Gov Hardware Upgrade	2013	350,000	-	343,372	COMPLETE
Enterprise	Enterprise Data Encryption	2014	2,000,000	-	1,582,846	COMPLETE
Enterprise	Enterprise Document Management	2015	450,000	-	280,681	COMPLETE
Enterprise	ICT - Improve Project Portfolio Management	2013	850,000	-	841,841	COMPLETE
Enterprise	IS-Telecom ATT Switched Ethernet	2014	2,000,000	-	1,966,990	COMPLETE
Enterprise	LARA - LARA - Unified Portal - Michigan Business Portal (MBP)	2016	1,500,000	-	1,460,855	COMPLETE
MDE	State Aid & Cash Management Systems	TBD	-	1,700,000	-	PLANNING
Enterprise	MSP - MI Cyber Command Center IRIP	2016	500,000	-	500,000	COMPLETE
DMVA	MVA - Cyber Range Expansion	2016	290,000	-	290,000	COMPLETE
Enterprise	Transparency	2013	150,000	-	155,288	COMPLETE
Enterprise	Unified Portal-Enterprise Information Management (EIM)	2017	5,100,000	-	4,950,714	COMPLETE

Agency Acronym	Project Title	Target FY Complete	FY13 – FY18 ITIF Budget	FY19 Budget	ITIF Spend as of 3/31/2019	Project Status
Enterprise	DTMB - FBSA - Facilities Real Estate Management (FREM) (3)	2020	3,000,000	1,200,000	3,088,243	ACTIVE
Enterprise	MiSAP (MICWRAP) Parent Program	2019	5,000,000	-	1,975,327	ACTIVE
LARA	BSBP Case Management System Migration	TBD	-	588,400	-	PLANNING
LARA	LARA - BFS - ITIF - Proposal for Fire Services	2014	25,000	-	10,816	COMPLETE
LARA	LARA - MIOSHA - Radiation Safety Data Tracking System	2019	700,000	-	576,710	ACTIVE
LARA	License 2000 and Bureau Information Tracking System Modernization	2023	-	6,166,700	-	PLANNING
TED	TED-TIA-WD-State Approving Agency (4)	2020	200,000	-	67,005	ACTIVE
TED	TED-TIA-WDA-WARN Database Replacement (5)	2020	200,000	-	196,541	ACTIVE
Treasury	TREA - (TP-307) City Income Tax	2017	12,974,640	-	12,974,640	COMPLETE
Treasury	TREA - (TP-307) City Income Tax - Corporate and Withholding	2017	619,460	-	619,460	COMPLETE
Treasury	TREA - E (TP-383) Business Tax Medical Marihuana	2018	1,800,000	-	1,675,523	COMPLETE
Treasury	TREA M - E (DWT-080) SAP Automated Test Tools	2019	1,771,000	-	1,603,050	ACTIVE
Treasury	TREA - (TP-272) Sales, Use and Withholding - Legacy System Replacement	2015	15,700,000	-	15,685,288	COMPLETE
Treasury	TREA - E (DWT-045) MTO User Experience Optimization	2017	340,000	-	167,278	COMPLETE
Treasury	TREA - E (LG-043) Essential Service Assessment (ESA)	2017	6,000,000	-	5,912,010	COMPLETE
Treasury	TREA - E (DWT-101) SAP System Optimization and Stabilization	2018	927,155	-	927,155	COMPLETE
Treasury	TREA-SAP Fix and Finish	2020	2,661,845	-	93,666	ACTIVE
Treasury	TREA-Personal Property Tax Reimbursement (PPT)	TBD	1,000,000	-	-	PLANNING
			Target FY Complete	Budget thru 03/31/2019	ITIF Spend as of 03/31/2019	FY19 Budget
Agency	Reserves and Administration					
Enterprise	ITIF Portfolio Management Administration		Ongoing	6,241,559	4,996,640	1,202,500
Enterprise	ITIF Health and Human Services Reserve		NA	-	-	982,673
Enterprise	ITIF Enterprise Reserve		NA	-	-	645,961
Enterprise	ITIF General Government Reserve		NA	-	-	87,990

Total ITIF Portfolio Spend by Agency

- The purpose of the ITIF Portfolio Spend by Agency is to document how the ITIF spend has been distributed among the SOM agencies since ITIF inception and for the current fiscal year 2019.

ITIF Portfolio Spend by Agency



Appendix

Project Descriptions - Active

DARD - MDARD - Agencywide Licensing and Inspection System

Description of Project:

The objective of the program is to build a state-of-the-art consolidated licensing & inspection system to handle 40 different types of licensing and 80,000 inspections annually conducted by the Michigan Department of Agriculture and Rural Development (MDARD). A key feature of this effort is also to provide online self-service capabilities to the citizens of Michigan for their Licensing needs.

NOTE: The Planned Project Finish Date reflects the projected completion date for Phase II. Project milestones for Phase II will be added once project planning for phase II has been completed.

- Time frame for completion: 6/30/2021
- Total ITIF Budget: \$12,049,300
- Total ITIF Cost to date: \$4,762,299
- Number of hours worked:
 - DTMB Hours: 12,571 Contractor Hours: 10,680 Agency Hours: 22,920
- Contracts entered into for the project:
 - Accela Automation
 - Kunz Leigh Associates for Licensing Portal and Inspection Platform
 - SmartyStreets for address cleansing and geo-coding Platform.

DCR - MDCR - Civil Rights Information System (CRIS)

Description of Project:

This modernization project will replace Michigan Department of Civil Rights' circa-1998 legacy system as well as outdated databases and spread-sheet applications. The new agency-wide system will include case tracking and management and document management supporting the Department's goal of moving toward a paperless office.

- Time frame for completion: TBD (Re-planning)
- Total ITIF Budget: \$1,610,000
- Total ITIF Cost to date: \$243,162
- Number of hours worked:
 - DTMB Hours: 2,971 Contractor Hours: 3,129 Agency Hours: 4,535
- Contracts entered into for the project:
 - CAI/ACRO/Quantam Solutions for staff augmentation
 - Tribridge is Solution vendor

DEQ – Drinking Water Systems Modernization

Description of Project: Phase 1 of the DWMAD IT Modernization Project will be the RFP phase. Phase 1 will determine the best solution for the modernization efforts.

- Timeframe for completion: 7/17/2019 to complete the RFP (Request for Proposal) Phase of the project.
- Total ITIF Budget: \$6,000,000
- Total ITIF Cost to date: \$26,681
- Number of hours worked:
 - DTMB Hours: 332 Contractor Hours: 486 Agency Hours: 400

- Contracts entered into for the project:
 - Gartner for research services.

DEQ - Remediation Information Data Exchange (RIDE) In House Development

Description of Project:

The Department of Environmental Quality (DEQ) is responsible for protecting the environment from contamination. The purpose of this project is to develop a solution to replace functionality currently available in two legacy systems which assists DEQ in the monitoring and cleanup of environmental contamination sites.

- Timeframe for completion: 5/6/2022
- Total ITIF Budget: \$1,400,005
- Total ITIF Cost to date: \$1,400,005
- Number of hours worked:
 - DTMB Hours: 20,923 Contractor Hours: 13,474* Agency Hours: 9,874
 - * Services are provided on a fixed bid contract, some hours are not available
- Contracts entered into for the project:
 - Analysts International Lochbridge Deloitte

DHHS - MDHHS - Electronic Medical Business Record System (EMBRs) Billing and Patient Accounts Modules

Description of Project:

The Michigan Department of Community Health operates five state hospitals with the capacity to care for almost 1,000 patients. The EMBRS project was initiated to upgrade the technology at these five hospitals and automate the medical records of patients. Using EMBRS, patient information can be accessed electronically, and it includes demographics, legal status, hospital center, health history, health care provided, court information and billing activities. The purpose of this project is to implement the patient billings and accounts modules of EMBRS.

- Timeframe for completion: 4/1/2019
- Total ITIF Budget: \$100,000
- Total ITIF Cost to date: \$100,000
- Number of hours worked:
 - DTMB Hours: 880 Contractor Hours: 1,225.5 Agency Hours: 0
- Contracts entered into for the project:
 - Netsmart for Avatar Development Dewpoint Mediware
 - CAI for Project Management

DHHS - MDHHS – Integrated Service Delivery – Phase 3

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$4,552,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
 - None

DNR - Maintain Retail Point-of-Sale Equipment

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$400,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
 - None

DOC – MDOC - Corrections Offender Management System (COMS) Project

Description of Project:

The Michigan Department of Corrections (MDOC) seeks to replace and/or modernize multiple aging legacy information automation systems. The desired result would be one modern commercial off the shelf/SaaS system that is modular in design and includes at least all current case management functionality in MDOC's current legacy systems. This migration and modernization project would include standardization and automation of its statewide correctional business processes related to all MDOC institutions and community supervision.

- Timeframe for completion: 11/30/2022
- Total ITIF Budget: \$12,000,000
- Total ITIF Cost to date: \$1,001,860.59
- Number of hours worked to date:
 - DTMB Hours: 13,196 Contractor Hours: 8,573 Agency Hours: 28,533
- Contracts entered into for the project:
 - CAI/ACRO for staff augmentation AIC for staff augmentation
 - Advanced Technologies Group (ATG) for software, implementation, and maintenance services.
 - Accenture for Organizational Change Management services.

DOS - MDOS - QVF Refresh

Description of Project:

The Qualified Voter File (QVF) system is a critical and public facing service that the MDOS Bureau of Elections provides to 83 County clerks and close to 1,000 local officials to continually track and update voter registration files for over 7 million voters and to support/administer all elections within the State of Michigan. The original QVF system was first developed and deployed in the late 1990s. The objective of this project is to refresh the current architecture and software platform (Delphi) to a supported DTMB application standard and update the user interface. It is also to make sure that the current vendor support is a sustainable model for QVF system with its suite of applications such as QVF, QVF-GUI, QVF-Lite, E-Wizard, Street Index and Electronic Poll Book along with hardware and database components.

- Time frame for completion: 12/31/2019
- Total ITIF Budget: \$6,500,000
- Total ITIF Cost to date: \$6,500,073.58*
 - **Journal Voucher for \$73.58 in process to address overage.*
- Number of hours worked:
 - DTMB Hours: 23,237 Contractor Hours: 66,577 Agency Hours: 29,016
- Contracts entered into for the project:

- | | | |
|-------------------|--------------------|----------|
| ○ Everyone Counts | Advocate Solutions | Dewpoint |
| ○ VMS | CAI | Oracle |
| ○ Microsoft | | |

Enterprise - CIP - Cybersecurity Framework Phase 4

Description of Project:

Simplification and improvement of the Security Accreditation Process (MiSAP) within the SOM IT Governance, Risk Assessment & Compliance (GRC) tool and to improve the System Security Plan (SSP) with integration with the Secure Application Development Life Cycle (SADLC) within the SOM Cyber Security Framework. Further enhancements of the Keylight tool to provide an improved user experience. Expand overall GRC capabilities through integration with other processes like the Internal Control Evaluation (ICE), Third Party Vendor Risk Management and systems like CMDB and Vulnerability Management.

- Timeframe for completion: 7/30/2019
- Total ITIF Budget: \$2,000,000*
 - *Remaining balance from Cybersecurity Framework Phase 3 applied to Phase 4 budget.*
- Total ITIF Cost to date: \$355,872
- Number of hours worked:

○ DTMB Hours: 516	Contractor Hours: 7,257	Agency Hours: N/A
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- Contracts entered into for the project:
 - Lockpath for application CAI for staff augmentation
 - Sentinel Technologies for staff augmentation.

Enterprise - CIP - Data Loss Prevention

Description of Project:

The Data Loss Protection project will refine and improve existing data protection processes in several areas including policy, process and technology. The project's key deliverable is the implementation of a Data Loss Protection technology. DLP is an off the shelf commercial software product offered by various providers in the marketplace. Objectives include: Improving risk management by identifying the sensitive State of Michigan data in the computing environment; mitigating risk by assessing, and as appropriate preventing, sensitive data from improperly leaving the State of Michigan computing environment; increasing data usage compliance by implementing the appropriate data usage Policies and Standards across the enterprise; mitigating risk by altering user behavior when accessing, transmitting and storing sensitive data through policy as well as technology; implementing Data Usage Governance by using efficient and effective processes; enabled by policy, technology and reporting.

- Timeframe for completion: TBD (Re-planning)
- Total ITIF Budget: \$1,621,062
- Total ITIF Cost to date: \$42,363
- Number of hours worked:

○ DTMB Hours: 270	Contractor Hours: 6,739.5	Agency Hours: 0
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- Contracts entered into for the project:

○ Symantec	CAI	CenturyLink
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Enterprise – IS-Cloud Strategy Implementation

Description of Project:

The State of Michigan has been pursuing a public-private partnership initiative—Through its office of the State of Michigan Chief Information Officer has set the goal of migrating state systems in a cloud-based

environment. This goal will enable the State of Michigan's IT groups to meet agency needs and requirements quickly with more flexible and reliable solutions which will enhance the citizen's interactions. With our new hybrid Cloud (Government and Private) and our Next Generation Digital Infrastructure (NGDI), our cloud transformation through provisioning and automation will allow agency services to become more resilient, manageable, scalable and nimble with faster turnaround and demonstrated cost effectiveness.

- Timeframe for completion: 1/30/2020
- Total ITIF Budget: \$8,094,200
- Total ITIF Cost to date: \$7,193,275
- Number of hours worked:
 - DTMB Hours: 117 Contractor Hours: 17,423 Agency Hours: 0
- Contracts entered into for the project:
 - KPMG PlanteMoran
 - Laser Technologies Pillsbury Winthrop Shaw Pittman LLP
 - AIC Quantum Solutions
 - Ciber Consulting Coalfire
 - Forrester Switch LTD
 - CAI Presidio

SBO - Project SIGMA (formerly MAIN Replacement)

Description of Project:

Project SIGMA involves the replacement of the State of Michigan's enterprise wide financial system Michigan Administrative Information Network Financial Administration and Control System (MAIN FACS), Data Collection Distribution System (DCDS), improvements to the MIDB/Business Objects system and the implementation of a technology enabled budget development solution. MAIN was implemented in 1994 and is considered an outdated system overdue for replacement. Project SIGMA will replace it with a modern, highly efficient, user friendly, and much more effective system.

The new system will bring significant improvements to a vast number of processes currently in use in virtually every aspect and segment of Michigan government. These improvements will greatly enhance:

- Budget Preparation at all levels of State government
- The manner in which many State of Michigan employees perform specific job duties
- Financial reporting resources and capabilities
- The transparency of Michigan government financial operations due to improved reporting
- The process of interfacing with other systems that cannot be incorporated into SIGMA

The benefits realized with SIGMA will be many. The State's budgeting, accounting and reporting processes will be based on current technology and capabilities, and upgrades will be available as needed for the foreseeable future.

- Timeframe for completion: 4/30/2019
- Total ITIF Budget: \$175,259,000
- Total ITIF Cost to date: \$157,730,554
- Number of hours worked:
 - DTMB Hours: 670,345 Contractor Hours: 1,965,478 Agency Hours: 337,767
- Contracts entered into for the project:
 - CGI (ERP Implementation Services, ERP Managed Services & Software Licensing)
 - ISG (Proposal for ERP Solution/Implementation, ERP Quality Assurance)
 - Advocate Solutions, LLC (ERP Project Control Office)

Enterprise – DTMB – Content Management System (CMS)

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$1,100,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
 - None

Enterprise - Enterprise Portfolio Management Office - PPM Tool Implementation

Description of Project:

The EPMO Clarity Implementation project will replace Changepoint as the State of Michigan's (SOM) project and portfolio management tool. The project includes configuration of Clarity to meet SOM enterprise requirements, migration of required data from Changepoint to Clarity, replacement of reports and reporting dashboards, integrations to key external systems, and role-based training for licensed Clarity users.

- Timeframe for completion: 6/21/2019
- Total ITIF Budget: \$1,300,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
 - DTMB Hours: 510 Contractor Hours: 947* Agency Hours: 2,390

** Services are provided on a fixed bid contract, some hours are not available*
- Contracts entered into for the project:
 - Rego Consulting Corporation (implementation vendor) for configuration and facilitation of installation.
 - Broadcom, Inc. (owner of the Clarity software) for configuration of some integrations and for installation.
 - CAI for staff augmentation.

Enterprise - DTMB - FBSA - Facilities Real Estate Management (FREM) Description of Project

Description of Project:

The State of Michigan (SOM), through the State Facilities Administration (SFA) on behalf of the Michigan Department of Technology Management & Budget (DTMB) purchased the Global Design Infor Enterprise Asset Management (EAM) solution. This project partners with the vendor Infor to implement the facilities EAM solution at DTMB. This project is being done incrementally by two phases. The first phase is intended to focus on the needs analysis which entails a global design for three agencies, Michigan Department of Transportation (MDOT), Department of Natural Resources (DNR) and SFA. The second phase is implementation of the EAM solution at SFA based on the results of the first phase.

- Timeframe for completion: TBD (Re-planning)
- Total ITIF Budget: \$ 4,200,000
- Total ITIF Cost to date: \$ 3,088,243
- Number of hours worked:
 - DTMB Hours: 1,877 Contractor Hours: 2,383 Agency Hours: 10,615
- Contracts entered into for the project:
 - Infor for configuring EAM application CAI for staff augmentation

Enterprise – MiSAP (MICWRAP) – Parent Program

Description of Project:

The purpose of the Michigan Security Accreditation (MiSAP) Program was to give organized governance, accountability, coordination and oversight of related initiatives and projects across the Enterprise and be a single point of reference for all Security Accreditation related work. The Michigan Security Accreditation program seeks to implement a Security Accreditation Process, a product of which is System Security Plans (SSPs) captured and documented in the State of Michigan (SOM) Governance, Risk Management and Compliance (GRC) tool and to close legacy Security Accreditation Process related material weaknesses throughout the SOM information technology environment. The Michigan Security Accreditation Process will be made an integral part of the SUITE methodology.

- Timeframe for completion: 8/23/19
- Total ITIF Budget: \$5,000,000
- Total ITIF Cost to date: \$1,975,327
- Number of hours worked:
 - DTMB Hours: 56,815 Contractor Hours: 37,746 Agency Hours: N/A
- Contracts entered into for the project:
 - Ernst & Young for auditing of the projects Deloitte for remediation efforts

EPMO – ITIF Portfolio Management Administration

Description of Project:

The ITIF Portfolio Management Administration is a merger/combination of the Legacy Portfolio Management Resources effort and the Project Assurance Partner functions listed below.

Legacy Portfolio Management Resources:

- A Project Control Office (PCO) Manager has been hired to assist in managing the IT Investment Fund portfolio as well as establish a Project Control Office to monitor and track critical investment projects.

Project Assurance Partners:

- In an effort to continue to reduce risk, improve portfolio management (ICT initiative), and meet audit requirements, the State is looking to build an internal, yet independent, enterprise-level competency around performing inline project assurance checks on all IT Investment Fund projects. Project Assurance partners are responsible for performing project control and quality audits on all IT Investment Fund projects in progress. These project assurance resources will also assist in scaling the IT Investment Fund processes for use as a shared solution

- Timeframe for completion: This will be ongoing assigned resources
- Total ITIF Budget: \$6,241,559 through FY19
- Total ITIF Cost to date: \$4,996,640
- Number of resources assigned: 3
- Contracts entered into for the project:
 - Advocate Solutions (formerly GCR Ltd.)

LARA - BSBP Case Management System Migration

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$588,400
- Total ITIF Cost to date: \$0
- Number of hours worked:

- DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
 - None

LARA – License 2000 and Bureau Information Tracking System Modernization

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$6,166,700
- Total ITIF Cost to date: \$0
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
 - None

LARA - MIOSHA - Radiation Safety Data Tracking System

Description of Project:

The MIOSHA – Radiation Safety Data System (RSDS) will be combining 4 separate functioning but outdated processes into one web-based system using the newest technologies. The new system will provide following functionality: Workflow, Facility Registration, Facility and Machine Maintenance, Plan Review, Inspections, Online/Offline Payment, Interfaces with C3 Cepas and Sigma, and Legacy Data Conversion and migration.

- Timeframe for completion: 4/05/2019
- Total ITIF Budget: \$700,000
- Total ITIF Cost to date: \$576,710
- Number of hours worked:
 - DTMB Hours: 2,413 Contractor Hours: 5,045 Agency Hours: 2,133
- Contracts entered into for the project:
 - Accela CAI

MDE – State Aid & Cash Management Systems

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$ 1,700,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
 - None

TED - TIA - WD-State Approving Agency

Description of Project:

The scope of this project will be done in two phases: Phase I - Convert existing Access database to SQL server to mitigate the risk of exposure of PII data. Phase II - Redesign and develop Web pages and reports from Access forms and reports. Also, automation of School Application process, automate School Program update process and allow public search on VA eligible programs.

- Timeframe for completion: 10/15/2019
- Total ITIF Budget: \$200,000
- Total ITIF Cost to date: \$67,005
- Number of hours worked:
 - DTMB Hours: 572 Contractor Hours: 1,246 Agency Hours: 84
- Contracts entered into for the project:
 - CAI for staff augmentation

TED – TIA - WDA-WARN Database Replacement

Description of Project:

Migrate the current WARN database from Access to SQL, Create an HTML front end and Connect to OSMIS to use employer codes for WARN (Worker Adjustment and Retraining Notifications) Act. The scope is to include TAA (Trade Adjustment Act) petitions and rapid response from the Dept of Labor to automate and integrate Unemployment and Michigan Works agency in effort to better assist dislocated Michigan workers.

- Timeframe for completion: 12/31/2019
- Total ITIF Budget: \$200,000
- Total ITIF Cost to date: \$196,541
- Number of hours worked:
 - DTMB Hours: 1,661 Contractor Hours: 1,835 Agency Hours: 820
- Contracts entered into for the project:
 - CAI for staff augmentation

Treasury - TREA - M - E (DWT-080) SAP Automated Test Tools

Description of Project:

The Treasury Automation project is a groundbreaking project for SAP Test Automation in the State of Michigan. The capability and technology will enable the Treasury agency and DTMB to perform more and faster software testing in addition to removing thousands of hours of manual execution.

- Timeframe for completion: 5/31/2019
- Total ITIF Budget: \$1,771,000
- Total ITIF Cost to date: \$1,603,050
- Number of hours worked:
 - DTMB Hours: 0 Contractor Hours: 4,178 Agency Hours: N/A
- Contracts entered into for the project:
 - Deloitte CAI

Treasury - TREA - TREASURY – SAP Fix and Finish

Description of Project:

The SAP Fix & Finish Program is comprised of 7 different candidates/projects. They are: DWT-142 SAP Maintenance Upgrade, DWT-144 SAP Annual DR, TP-414 Shutdown Business Taxes, TP 426 CIT/MBT/SUW/MTO/MMF FY19, DWT-154 Automate W2 data to warehouse, DWT-151 Reconcile IRS Audit Loads and Oracle Servers.

- Timeframe for completion: 3/31/2020
- Total ITIF Budget: \$2,661,845
- Total ITIF Cost to date: \$96,666
- Number of hours worked:
 - DTMB Hours: 0 Contractor Hours: 150 Agency Hours: 0

- Contracts entered into for the project:
 - None

Treasury - TREA - Personal Property Tax Reimbursement (PPT)

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$1,000,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
 - None

Project Descriptions – Complete

DARD - MDARD - Flint Food Market Card Reader Technology

Description of Project:

As a critical part (and initial step) of expanding Double Up Food Bucks in Flint, Epic Technology Solutions (Contractor) will work with Fair Food Network to enhance and expand transaction technology to benefit consumers who are using the Double Up Food Bucks program in Flint. The technology will maximize the potential to increase program participation by allowing the incentive program to operate among locations within the consumers' community. For the SNAP consumer, this means that Double Up credits can be easily earned and spent at any participating site in the same manner by using a recognizable, program-branded loyalty card. In addition to the increased benefit to consumers, this technology enhancement will provide real-time reporting functionality, which supports program integrity, monitoring, and impact evaluation.

- Time frame for completion: Project Completed 1/31/2019
 - Total ITIF Budget: \$290,000
 - Total ITIF Cost to date: \$228,300
 - Surplus Returned to ITIF: \$ TBD - *Awaiting pending invoices*
 - Number of hours worked:
 - DTMB Hours: 2 Contractor Hours: 0* Agency Hours: 0
- * All contractor hours are not available as project vendors deliver under fix fee*
- Contracts entered into for the project:
 - CAI/ACRO Epic Technology Solutions, LLC

DHHS - MDHHS - Enterprise PMO Data Hub Infrastructure Program

Description of Project:

This project represents the Michigan Department of Health and Human Services (MDHHS) Data Hub Program for FY 17. The MDHHS Enterprise PMO Data Hub Infrastructure Program consists of multiple projects to support the Health Information Exchange. This includes the Master Person index (MPI), Provider Index (PI) and multiple health data messaging projects.

- Timeframe for completion: Project completed 1/11/2018
- Total ITIF Budget: \$5,000,000
- Total ITIF Cost to date: \$4,897,949
- Surplus Returned to ITIF: \$102,051.07
- Number of hours worked:
 - DTMB Hours: 9,048 Contractor Hours: 66,532 Agency Hours: 9,277
- Contracts entered into for the project:
 - Dewpoint MiHIN CNSI
 - Optum Altarum IBM for Software
 - Deloitte MPHI

DHHS - MDHHS - (IT-0040) MiCSES IBM Efficiency Roadmap (formerly Application Rationalization)

Description of project:

IBM working with DTMB/MiCSES will perform a detailed analysis and health check of the current MiCSES application. The engagement encompasses the 3 major activities of Mobilization, Analysis and Roadmap. The final outcome will include a path to developing a more efficient architecture, business value analysis, and an efficiency roadmap/pilot plan. The process developed during this pilot project will be used under the overall Application Rationalization Program to evaluate applications within the State of Michigan to determine whether an application should be updated, retired or rewritten.

- Timeframe for completion: Project completed 10/18/2013
- Total ITIF Budget: \$400,000
- Total ITIF Cost: \$379,060
- Surplus Returned to ITIF: \$20,940
- Number of hours worked:
 - DTMB Hours: 0 Contractor Hours: 177 Agency Hours: 0
- Contracts entered into for the project:
 - IBM

DHHS – MDHHS - Data Hub Program - MiLogin Phase 2 - Medicaid

Description of Project

Many of the State's web-based systems require users to enter a unique password to obtain secure access. The Michigan Identity, Credential, and Access Management (MICAM) project was developed to provide a single authentication process that will encompass both state workers and Michigan citizens. The solution has been branded as MiLogin.

This is the MiLogin Phase 2 FY16 - Medicaid project which will migrate the remaining DCH Medicaid applications and integrate additional systems with the MiLogin solution based on agreed upon agency priorities.

- Timeframe for completion: Project Completed 10/10/2016
- Total ITIF Budget: \$129,941
- Total ITIF Cost to date: \$44,365
- Surplus Returned to ITIF: \$85,576
- Number of hours worked:
 - DTMB Hours: 329 Contractor Hours: 3,316 Agency Hours: 6,475
- Contracts entered into for the project:
 - Deloitte Dewpoint Acro
 - Oracle IBM HP for Hardware/Software

DHHS - MDHHS - Electronic Death Registry System

Description of Project:

The purpose of the Electronic Death Registration System (EDRS) is to provide a website for users who participate in the completion, filing, and registration of a death case with the Department of Community Health (DCH). EDRS will provide for the electronic update of death records by funeral directors, hospitals, city clerks, county clerks, and DCH. In addition, the EDRS will be used to create a legal death record and maintain the database of death records. In 2014, the implementation of EDRS is being expanded from 40 counties to include the City of Detroit and the counties of Oakland, Wayne, and Macomb. This will result in improved efficiency, as approximately 60,000 death records submitted manually will now be submitted electronically. Processing time will be reduced from 90-120 days to 1-3 days.

- Timeframe for completion: Project completed 12/19/2014
- Total ITIF Budget: \$1,150,000
- Total ITIF Cost: \$940,203
- Surplus Returned to ITIF: \$209,797
- Number of hours worked:
 - DTMB Hours: 2,003 Contractor Hours: 16,849 Agency Hours (DCH): 2,423
- Contracts entered into for the project:
 - Staff augmentation contracts for resources to develop the solution

DHHS - MDHHS - FY13 2012-051-MiSACWIS Project

Description of Project:

Michigan's new state automated child welfare system (MiSACWIS) replaces several aged legacy computer systems used to administer children's services programs, including foster care and protective services. One common platform will administer case management, data reporting and payments. Michigan's network of private placing agencies will have access to this shared solution.

- Timeframe for completion: Project completed 04/30/2014
- Total ITIF Budget: \$3,900,000
- Total ITIF Cost: \$3,792,885
- Surplus Returned to ITIF: \$107,115
- Number of hours worked:
 - DTMB Hours: 94,234 Contractor Hours: 87,567* Agency Hours: N/A
 - * *The contractor hours do not include DHS contractors*
 - * *DTMB software vendor delivers under fix fee, hours are not available*
- Contracts entered into for the project:
 - Unisys Information Builders MiPro Consulting
 - Optum Dewpoint 22nd Century Tech Inc
 - Gnosis Tech ACRO

DHHS – MDHHS - ICD-10 Diagnosis Code Conversion

Description of Project:

The purpose of the International Classification of Disease tenth revision (ICD-10) Implementation Program is to identify areas within the Michigan Department of Community Health requiring remediation prior to the implementation of the ICD-10 code sets. The remediation process involves identification, promulgation, and finalization of program policies necessary to implement ICD-10. Following the remediation activities, a cutover from the ICD-9 to ICD-10 code sets will be implemented based on date of service.

- Timeframe for completion: Project completed 10/09/2015
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost: \$2,000,000
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
 - MPHI (Michigan Public Health Institute) CNSI (Client Network Services, Inc.)

DHHS - MDHHS - MDCH Data Hub Program - Electronic Medical Business Records System (EMBRs)

Description of Project:

The Michigan Department of Community Health operates five state hospitals with the capacity to care for almost 1,000 patients. The Electronic Medical Business Records System (EMBRs) project was initiated to upgrade the technology at these five hospitals and automate the medical records of patients. Using EMBRS, patient information can be accessed electronically, and it includes demographics, legal status, hospital center, and health history, health care provided, court information and billing activities.

- Timeframe for completion: Project completed 09/30/2015
- Total ITIF Budget: \$11,200,000
- Total ITIF Cost: \$10,578,940

- Surplus Returned to ITIF: \$621,060
- Number of hours worked:
 - DTMB Hours: 4,596 Contractor Hours: 10,402 Agency Hours (DCH): 35,494
- Contracts entered into for the project:
 - Netsmart Dewpoint Mediware

DHHS - MDHHS - MDCH Data Hub Program - MICAM Phase 1 Project

Description of Project:

Many of the State's web-based systems require users to enter a unique password to obtain secure access. The Michigan Identity, Credential, and Access Management (MICAM) project was developed to provide a single authentication process that will encompass both state workers and Michigan citizens. Phase one will involve implementation of the base architecture for the MICAM project. It will also provide a mobile and web-based authentication process for Michigan Medicaid beneficiaries.

- Timeframe for completion: Project completed 03/12/2015
- Total ITIF Budget: \$159,053
- Total ITIF Cost: \$159,053
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: 2,551 Contractor Hours: 8,990 Agency Hours: 2,205
- Contracts entered into for the project:
 - Deloitte Dewpoint Acro
 - Oracle IBM HP for Hardware/Software

DHHS - MDHHS - MDCH Data Hub Program - MICAM Phase 2 - Medicaid Applications

Description of Project:

Many of the State's web-based systems require users to enter a unique password to obtain secure access. The Michigan Identity, Credential, and Access Management (MICAM) project was developed to provide a single authentication process that will encompass both state workers and Michigan citizens. Phase 2 of the project will involve migrations and integrations of DCH Medicaid applications. It will also allow health professionals who have DCH issued identities to access the Michigan Health Information Network (MiHIN) using these same user names and passwords.

- Timeframe for completion: Project completed 10/01/2015
- Total ITIF Budget: \$711,006
- Total ITIF Cost: \$711,006
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: 3,473 Contractor Hours: 5,469 Agency Hours: 3,536
- Contracts entered into for the project:
 - Deloitte Dewpoint Acro
 - Oracle IBM HP for Hardware/Software

DHHS – MDHHS - Medicaid Compliance Program (MCP)

This project is to develop real-time eligibility determination and enrollment systems for the Michigan Department of Health and Human Services (MDHHS) Eligibility programs. The systems will be interoperable with existing core systems within the State of Michigan, and with other systems that may be needed in the future. This system will provide a simplified and coordinated eligibility determination solution. This includes the provider screening solution for Medicaid.

- Timeframe for completion: Project completed 02/28/2017
- Total ITIF Budget: \$15,200,000
- Total ITIF Cost to date: \$15,194,589
- Surplus Returned to ITIF: \$5,411.24
- Number of hours worked:
 - DTMB Hours: 70,632 Contractor Hours: 210,764* Agency Hours: N/A
 - ** All contractor hours are not available as project vendors deliver under fix fee*
- Contracts entered into for the project:

○ Dewpoint	Deloitte HUB	Deloitte Bridges
○ CGI	HP for Hardware/Software	Accenture
○ KL&A	Maximus	MPHI
○ IBM	Evan's Caseload	RSAM
○ Optum	Information Builders	HTC

DHHS – MDHHS-ICD-10-Optimization-Stabilization

Description of Project:

The State of Michigan and the federal government have already invested substantial funding in building the ICD-10 infrastructure. \$18.3 million gross (2.3 M GF/GP) was invested in FY14 along with \$30.0 million gross (\$3.0 million GF/GP) from FY13. Not providing the funding to optimize the system will put the significant original investment at risk.

Due to the federal delay of implementation until October 2015, this proposal is to request funding to provide optimization services for ICD-10. This includes evaluating operational performance and provider code trends, providing outreach, transitioning activities, processing and implementing system change requests for post-Go-Live enhancements, and providing external end-to-end testing services for late adopters.

Some of the benefits of the ICD 10th revision codes are greater health care specificity, more detailed data for analysis and improved care management. In addition, Medicaid can more accurately pay for procedures based on specific diagnoses and the severity of the diagnosis. Electronic health records can also be used to better provide quality and performance measures.

- Timeframe for completion: Project completed 10/10/2016
- Total ITIF Budget: \$1,033,900
- Total ITIF Cost to date: \$158,690
- Surplus Returned to ITIF: \$875,210
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: 12,710 Agency Hours: N/A
- Contracts entered into for the project:
 - KL&A Altarum

DMVA - MVA - Electronic Medical Business Record (EMBR)

Description of Project:

The two State of Michigan Veterans Homes (Grand Rapids Home for Veterans and the D. John Jacobetti Home for Veterans) are each running on different Electronic Medical Records (EMR) and financial systems. Neither of the existing systems is currently supported by the Vendors. In addition, each Home has a significant number of external databases needed to capture, compile and report on data necessary for the operation of the Homes.

In order to meet certain industry standards and to continue providing the highest Quality of Care possible, the Homes recognize the need to adopt a common EMR system that encompasses the complete range of financial, charting, scheduling, pharmacy, therapy and clinical services in a completely integrated and contemporary system which will allow for growth in the future. In order to fulfill these requirements, the Homes have committed to review and revise current business practices and care processes and standardize these for both Homes.

- Timeframe for completion: Project completed 03/31/2016
- Total ITIF Budget: \$2,300,000
- Total ITIF Cost: \$2,058,381
- Surplus Returned to ITIF: \$241,619
- Number of hours worked:
 - DTMB Hours: 684 Contractor Hours: 1,481 Agency Hours: NA
- Contracts entered into for the project:
 - Dewpoint

DOC - MDOC - ITIF - Offender Management Legacy Modernization

Description of Project:

The Michigan Department of Corrections (MDOC) and Department of Technology, Management and Budget (DTMB) conducted a feasibility study to assess which methods (changes, reengineering direction and/or replacement strategy) should be considered for the future of the Michigan Department of Corrections offender management systems. This study analyzed new technology solutions that will support MDOC business requirements now and in the future. The MDOC and DTMB executive committee chose to modernize the Department of Corrections IT systems, eliminating the two current legacy systems, Corrections Management Information System (CMIS) and Offender Management Network Information (OMNI), creating one modern Offender Management System (OMS). The Legacy Modernization project will execute in multiple phases and be created primarily on a Microsoft platform, with other supporting technologies.

- Timeframe for completion: Project completed 09/03/2014
- Total ITIF Budget: \$6,023,157
 - Original ITIF Budget = \$6,400,000. Project surplus of \$376,843 added to Phase 2.
- Total ITIF Cost: \$6,023,157
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: 11,281 Contractor Hours: 12,144 Agency Hours: 11,958
- Contracts entered into for the project:
 - Microsoft The Consulting Consortium Dell

DOC - MDOC - ITIF - Offender Management Legacy Modernization - Phase 2

Description of Project:

Integrate current MDOC systems into an updated web-based ecosystem to be known as the Offender Management System (OMS). OMNI (client-server), CMIS (mainframe) and other MDOC applications will be migrated into the new ecosystem. Phase 2 focuses on Time Computation, Crime Victims, Mental Health, Misconducts, Parole Board, ADSS Maintenance and Security business processes.

- Timeframe for completion: Project completed 11/10/2016
- Total ITIF Budget: \$6,376,843
 - Original ITIF Budget = \$6,000,000. Phase 1 project surplus \$376,843 added to Phase 2.
- Total ITIF Cost to date: \$6,376,843

- Number of hours worked to date:
 - DTMB Hours: 36,900 Contractor Hours: 49,400 Agency Hours: 34,200
- Contracts entered into for the project:
 - Microsoft Dell VMS

DOT - MDOT - Grant System - Phase I

Description of Project:

This project will modernize the Michigan Department of Transportation's (MDOT) outdated Transportation Economic Development System (TEDS) application and integrate into the new MDOT Grant System (MGS). MGS assists in the collection, tracking, ranking and analysis of all project funding grant applications. This will provide a single and streamlined grant process resulting in reduced maintenance, support and training costs while improving the management and distribution of grants for MDOT & all project stakeholders. Phase I will include the development and testing of functionality for grant applicants to complete letters of interest, pre-application tasks, submission, and post project surveys.

- Timeframe for completion: Project completed 6/28/2013
- Total ITIF Budget: \$875,072
- Total ITIF Cost: \$875,072
- Surplus Returned to ITIF: \$0.00
- Number of hours worked:
 - DTMB Hours: 2,179 Contractor Hours: 8,347 Agency Hours: 629
- Contracts entered into for the project:
 - None

Enterprise - Cooperative Digital Services Contract

Description of Project:

The Citizen Portal project will modify the Michigan.gov portal to improve citizen access to information across the government enterprise so that relevant information is easily presented.

- Timeframe for completion: Project completed 1/9/2018
- Total ITIF Budget: \$ 699,464
- Total ITIF Cost to date: \$ 699,464
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: 675 Contractor Hours: 1,880 Agency Hours: 340
- Contracts entered into for the project:
 - Dewpoint Lochbridge

Enterprise - CIP - CyberSecurity Framework

Description of Project:

The Cyber Security Framework project will align to the National Institute of Standards and Technology (NIST), Cyber Security Framework as its foundation to drive various improvements and address security program gaps. The Cyber Security Framework includes the increase support for Agencies by maturing the Security Program, assess and improve the existing Security controls and Operating Model in the state and implement/rollout a Governance, Risk & Compliance (GRC) tool to manage the System Security Plan and Risk Assessment in a consistence matter across all the SOM agencies. LockPath (Keylight) tool has been selected as the State Governance, Risk & Compliance for the Cyber Security. Framework project.

- Timeframe for completion: Project completed 08/30/2017
- Total ITIF Budget: \$ 1,896,000

- Total ITIF Cost to date: \$ 1,896,000
- Surplus Returned to ITIF: \$0
- Number of hours worked to date:
 - DTMB Hours: 1,217 Contractor Hours: 11,589 Agency Hours: 155
- Contracts entered into for the project:
 - LockPath

Enterprise - CIP - Cybersecurity Framework Phase 2

Description of Project:

Enhancement of SOM IT Governance, Risk Assessment & Compliance (GRC) standards and to improve the System Security Plan (SSP) and Risk Assessment (RA) processes within the SOM Cyber Security Framework. The SOM Cyber Security framework needs to be upgraded to meet and exceed ISO27001:2013 and National Institute of Standards and Technology (NIST) security standards. SOM security policies need to be updated to match the updated Framework. Further enhancements of the LockPath (Keylight) tool to provide an improved user experience. Expand overall GRC capabilities through integration with other processes and forms such as Data Classification and others.

- Timeframe for completion: Project Completed 4/20/2018
- Total ITIF Budget: \$ 573,500
- Total ITIF Cost to date: \$ 573,500
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: 1,408 Contractor Hours: 3,780 Agency Hours: 86
- Contracts entered into for the project:
 - LockPath CAI

Enterprise - CIP - Cybersecurity Framework Phase 3

Description of Project:

Optimization of SOM IT Governance, Risk Assessment & Compliance (GRC) standards and to improve the System Security Plan (SSP) and the System Accreditation processes within the SOM Cyber Security Framework. Further enhancements of the LockPath (Keylight) tool to provide an improved user experience. Expand overall GRC capabilities through integration with other processes like the Secure Application Development Life Cycle (SADLC) and forms such as Data Classification and others.

- Timeframe for completion: Project Completed 10/15/2018
- Total ITIF Budget: \$3,530,500
- Total ITIF Cost to date: \$1,857,418
- Surplus Returned to ITIF: \$ TBD – *Remaining budget to be allocated to Enterprise-CIP-Cybersecurity Framework Phase 4; awaiting pending invoices.*
- Number of hours worked:
 - DTMB Hours: 1758 Contractor Hours: 6262 Agency Hours: 95
- Contracts entered into for the project:
 - LockPath CAI

Enterprise - CIP - Digital Incident Response

Description of Project:

The state needs to procure a set of security tools that are designed to find compromised systems on the network and allows incident responders to collect forensic evidence from suspected compromised machines anywhere on the state's network.

- Time frame for completion: Project completed 02/15/2016
- Total ITIF Budget: \$1,150,000
- Total ITIF Cost: \$883,559
- Surplus Returned to ITIF: \$266,441
- Number of hours worked:
 - DTMB Hours: 420 Contractor Hours: 700 Agency Hours: 80
- Contracts entered into for the project:
 - FireEye – System subscription & support

Enterprise - CIP - NetWitness Upgrade

Description of Project:

The state has an active capture and monitoring system to identify personal information leaving the state's network as well as malware infiltrating the state's network. Currently, 24 hours' worth of data can be captured. This project is to upgrade the NetWitness software to provide greater ability to analyze network streams and to retain longer streams of data traffic for that analysis.

- Timeframe for completion: Project completed 9/16/2013
- Total ITIF Budget: \$455,000
- Total ITIF Cost: \$451,630
- Surplus Returned to ITIF: \$3,370
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: 0 Agency Hours: 0
- Contracts entered into for the project:
 - None

Enterprise - CIP - Websense Upgrade

Description of Project:

This project is to upgrade Websense, which is the traffic filtering system for the enterprise, to handle the increased bandwidth that is projected in the future.

- Time frame for completion: Project completed 04/15/2016
- Total ITIF Budget: \$345,000
- Total ITIF Cost: \$343,749
- Surplus Returned to ITIF: \$1,251
- Number of hours worked:
 - DTMB Hours: 480 Contractor Hours: 950 Agency Hours: 360
- Contracts entered into for the project:
 - Symantec - filtering tool, subscription based FFP.

Enterprise - CSS – EPMO Mobile Dashboard

Description of Project:

The Department of Technology, Management, and Budget (DTMB) is seeking a solution that allows the Governor's executive team and any authorized State employees, to monitor State of Michigan project status information from a mobile device. The solution allows State of Michigan employees to view aggregated status data in an interactive fashion and to view specific project status details.

- Time frame for completion: Project completed 9/22/2017
- Total ITIF Budget: \$115,000
- Total ITIF Cost: \$115,000
- Surplus Returned to ITIF: \$0

- Number of hours worked:
 - DTMB Hours: 743 Contractor Hours: 331 Agency Hours: 200
- Contracts entered into for the project:
 - ACRO CAI

Enterprise - CSS – MiLogin Migrations from Legacy SSO

Description of Project:

MILogin is an enterprise single sign-on and identity and access management solution which enables the State of Michigan (SOM) to establish, manage, and authenticate user identities for Web and Mobile SOM Information Technology (IT) systems. This solution is providing identity management and identity federation (IDFED) capabilities in compliance with various Federal and State laws and regulations, such as HIPAA/HITECH, FISMA, FIPS, IRS 1075 and others. MILogin utilizes robust Identity Proofing and Multi-Factor Authentication (MFA) capabilities to ensure secure access to sensitive and protected citizen's information. The SOM Legacy Single Sign-On (SSO) system will sunset on 9/30/2016. Therefore, all SOM agencies will be required to migrate applications off current implementations of the Legacy SSO to the new MILogin solution in FY16.

- Timeframe for completion: Project completed 6/30/2017
- Total ITIF Budget: \$3,190,019
- Total ITIF Cost to date: \$2,592,312
- Surplus Returned to ITIF: \$597,707
- Number of hours worked:
 - DTMB Hours: 10,060 Contractor Hours: 4,611* Agency Hours: 2,117
 - ** Some services are provided on a fixed bid contract, hours are not available*
- Contracts entered into for the project:
 - Deloitte KL&A Unisys
 - Altarum

Enterprise - CSS - MiLogin SIGMA Integration

Description of Project:

MILogin is an enterprise single sign-on and identity and access management solution which enables the State of Michigan (SOM) to establish, manage, and authenticate user identities for Web and Mobile SOM Information Technology (IT) systems. SIGMA will be integrating with the MILogin solution for single sign-on and provisioning.

- Timeframe for completion: Project completed 5/12/2017
- Total ITIF Budget: \$2,009,981
- Total ITIF Cost to date: \$2,009,981
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: 500 Contractor Hours: 734* Agency Hours: N/A
 - ** Services are provided on a fixed bid contract, hours are not available*
- Contracts entered into for the project:
 - Deloitte Advocate

Enterprise - CSS - SharePoint Service Environment Start-Up

Description of Project:

The SharePoint Service Environment Start-Up project is an initiative to expand the Collaboration and Technical Services available in SharePoint to all State of Michigan Executive Branch Agencies. Basic

intranet services were offered in 2013. This project will develop the entire SharePoint service environment.

- Timeframe for completion: Project completed 09/30/2014
- Total ITIF Budget: \$1,400,000
- Total ITIF Cost: \$1,206,849
- Surplus Returned to ITIF: \$193,151
- Number of hours worked:
 - DTMB Hours: 8,422 Contractor Hours: 799 Agency Hours: 1,020
- Contracts entered into for the project:
 - Acro (Staff Augmentation)

Enterprise - DTMB - Performance Metric

Description of Project:

The Performance Metrics project will support transparency and accountability by allowing the creation of scorecards at all levels of State government. The MiResults tool being created under this project will include the ability to electronically submit key metrics to support scorecards rolling up from as many as 3,585 programs into 463 divisions, 136 bureaus, 16 departments, 6 executive groups, and 1 SOM scorecard and dashboard. It also has the functionality to track strategic initiatives.

- Timeframe for completion: Project completed 12/31/2013
- Total ITIF Budget: \$950,000
- Total ITIF Cost: \$932,554
- Surplus Returned to ITIF: \$17,446
- Number of hours worked:
 - DTMB Hours: 9,036 Contractor Hours: 3,421 Agency Hours: N/A
- Contracts entered into for the project:
 - None

Enterprise - DTMB - Reinventing Procurement - System Implementation

Description of Project:

The purpose of the Reinventing Procurement Project is to provide a comprehensive Procurement System for the State of Michigan and local government partners. A Statewide Procurement system is needed to achieve efficiency, integration of best practices, cooperative purchasing, spend analytics and realization of overall cost savings throughout the procurement process.

- Timeframe for completion: Project completed 12/08/2014
- Total ITIF Budget: \$0 (*This project received no IT Investment Fund allocations*)
- Total ITIF Cost: \$0
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: 2,675 Contractor Hours: 1,663 Agency Hours: 6,444
- Contracts entered into for the project:
 - Periscope Holdings

Enterprise - EIT - Cybersecurity Continuous Improvement Program

Description of Project:

The Cybersecurity Continuous Improvement Program will further improve the existing Cyber Security Program, with realignment to an industry standard Framework. In doing so, data protection will be enhanced by having a business focused enterprise security risk management function, focusing on

continuous monitoring of all devices, implementing further data analytics, and advancing threat detection and response.

- Timeframe for completion: Project completed 06/09/2017
- Total ITIF Budget: \$6,800,000
- Total ITIF Cost to date: \$5,851,876
- Surplus Returned to ITIF: \$948,214
- Number of hours worked to date:
 - DTMB Hours: 50 Contractor Hours: 7,112 Agency Hours: 0
- Contracts entered into for the project:
 - Accenture Qualys IBM

Enterprise - EMI - Intranet (SharePoint) Operational Improvements

Description of Project:

The objective of the project is to migrate the State of Michigan agency intranet sites to SharePoint and to maintain and improve the SharePoint enterprise environment. SharePoint intranet portals provide centralized access to enterprise information and applications on the State's network. It helps to manage data, applications and information more easily. It provides organizational benefits such as increased employee engagement, centralizing process management and providing the means to capture and share tacit knowledge (e.g. via tools such as wikis/blogs).

- Timeframe for completion: Project completed 09/30/2013
- Total ITIF Budget: \$1,500,000
- Total ITIF Cost: \$1,261,406
- Surplus Returned to ITIF: \$238,594
- Number of hours worked:
 - DTMB Hours: 7,435 Contractor Hours: 0 Agency Hours: 2,754
- Contracts entered into for the project:
 - None

Enterprise – EMI - Mi.Gov Hardware Upgrade

Description of Project:

The objective of the project is to improve the capacity and performance of the Michigan.gov hosting environment by replacing the aging servers with upgraded hardware.

- Timeframe for completion: Project completed 03/29/2013
- Total ITIF Budget: \$350,000
- Total ITIF Cost: \$343,372
- Surplus Returned to ITIF: \$6,628
- Number of hours worked:
 - DTMB Hours: 327 Contractor Hours: 25 Agency Hours: 22
- Contracts entered into for the project:
 - Compuware

Enterprise – Enterprise Data Encryption

Description of Project:

Enterprise Security Project is intended to protect the State's data. Sensitive data will be encrypted at rest and in flight. This task will involve multiple projects working with all Executive Branch Agencies. This includes securing all Oracle and MS SQL databases as well as our mainframe environments and third-party

vendors hosting any sensitive State data. Technical resources are necessary to complete the tasks and the Project Manager will coordinate and oversee all activities to ensure the target dates are met.

- Timeframe for completion: Project completed 05/28/2014
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost: \$1,582,486
- Surplus Returned to ITIF: \$417,154
- Number of hours worked:
 - DTMB Hours: 6,241 Contractor Hours: 5,926 Agency Hours: 4
- Contracts entered into for the project:
 - Accenture Agate Software Inc. Altaram
 - CNSI Deloitte Dewpoint
 - EMC Genesis Government Solutions
 - HP High Tech Consultants (HTC) IBM
 - Ingenix KL&A MPHI
 - Optum Oracle Perkin Elmer
 - 3Sigma

Enterprise - Document Management

Description of Project:

The project goal is to reduce paper processing and streamline the application process for state assistance programs, and all other programs that require a paper-based workflow. The solution will be developed to be accessible on mobile devices. The services will be aligned with statutory document retention policies for business units supporting agency programs and will incorporate records management best practices and provide business process review, fax, scanning, document imaging, and workflow services. A center of excellence will be created to support the solution after it is implemented and a marketing approach will be developed to drive adoption and cost savings.

- Time frame for completion: Project completed 02/28/2015
- Total ITIF Budget \$450,000
- Total ITIF Cost: \$280,681
- Surplus Returned to ITIF: \$169,319
- Number of hours worked:
 - DTMB Hours: 2 Contractor Hours: 2,774 Agency Hours: 0
- Contracts entered into for the project:
 - Ricoh iKnowledge

Enterprise - ICT Improve Project Portfolio Management

Description of Project:

The overall project objective is to implement and utilize an enterprise PPM Tool, improve project portfolio of projects in progress and on hold, create RACI for portfolio management. The primary deliverable is portfolio reporting and management from an enterprise Portfolio Tool.

- Timeframe for completion: Project completed 09/27/2013
- Total ITIF Budget: \$850,000
- Total ITIF Cost: \$841,841
- Surplus Returned to ITIF: \$8,159
- Number of hours worked:
 - DTMB Hours: 586 Contractor Hours: 594 Agency Hours: 0
- Contracts entered into for the project:

- Compuware – hosting and support

Enterprise - IS-Telecom ATT Switched Ethernet

Description of Project:

The State currently has 813 state leased or owned buildings connected to the statewide area network (WAN). With the growth in rich-content applications, multi-media, mobile workers, and networked facility monitoring and security, the bandwidth provided to these sites has become insufficient. In order to move to the new and available high-bandwidth technology, the state must upgrade the building entrance facilities to accept fiber-optic network connections. This upgrade requires a one-time expense to construct underground conduit from the building to a “meet point” manhole at the street for every state owned or leased building. DTMB has identified up to 200 sites that could be better served with fiber-optic network connectivity and will likely require increased bandwidth for staff at those sites within the next 24 months. A sub-set of these 200 sites will be selected as a result of site surveys to determine level of effort and cost of construction.

This project will provide AT&T Switched Ethernet (ASE) services to agency remote offices, replacing existing T1 circuits. Agencies will be able to have access to bandwidth from 5MB up to 1GB in defined increments. This project will also provide for future scalability and necessary capital improvements for additional fiber infrastructures.

- Timeframe for completion: Project completed 04/30/2014
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost: \$1,966,990
- Surplus Returned to ITIF: \$33,010
- Number of hours worked:
 - DTMB Hours: 1,250 Contractor Hours: N/A Agency Hours: 0
- Contracts entered into for the project:
 - AT&T Services, Inc.

Enterprise - LARA - LARA - Unified Portal - Michigan Business Portal (MBP)

Description of Project:

The purpose of this project is to transfer Business One Stop agency content and guidance to the Michigan Business Portal (michiganbusiness.org).

- Timeframe for completion: Project completed 10/16/2015
- Total ITIF Budget: \$1,500,000
- Total ITIF Cost to Date: \$1,460,855
- Surplus Returned to ITIF: \$39,145
- Number of hours worked:
 - DTMB Hours: 10,650 Contractor Hours: 5,144 Agency Hours: 841
- Contracts entered into for the project:
 - IBM Digital Technology Solutions

Enterprise – MSP - MI Cyber Command Center IRIP

Description of Project:

This project includes Cyber Incident Response that includes criminal investigation and collection of digital evidence, in addition to disaster recovery. This includes required specialized hardware / applications,

software and training, enabling MC3 incident response preparedness for critical infrastructure public/private services to ensure the welfare and safety of Michigan's citizens.

- Time frame for completion: Project completed 02/05/2016
- Total ITIF Budget: \$500,000
- Total ITIF Cost: \$500,000
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: 22 Contractor Hours: 101 Agency Hours: NA
- Contracts entered into for the project:
 - Dewpoint

Enterprise – MVA - Cyber Range Expansion

Description of Project:

The Michigan Cyber Range prepares cybersecurity professionals for detecting, preventing and thwarting cyber-attacks in a real-world setting. Like a test track or a firing range, the Michigan Cyber Range enables individuals and organizations to conduct "live fire" exercises, simulations that will test the detection and reaction skills of participants in a variety of situations. In addition, the Michigan Cyber Range has cybersecurity training and certification available.

The request is to purchase fiber, equipment and connectivity to expand the Cyber Range to Camp Grayling, Alpena and the 110th Air Wing and Battle Creek in addition to funds for training, and personnel to operate and support.

- Timeframe for completion: Project completed 02/05/2016
- Total ITIF Budget: \$290,000
- Total ITIF Cost: \$290,000
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: 27 Contractor Hours: 70 Agency Hours: NA
- Contracts entered into for the project:
 - Dewpoint MERIT Statewide Contract

Enterprise - Transparency

Description of Project:

This project is for the execution of a Changepoint Enterprise License Agreement which is needed for enterprise portfolio management and the development of online project reporting capabilities to increase transparency to all project stakeholders including the Legislature.

- Timeframe for completion: Project completed 03/27/2013
- Total ITIF Budget: \$150,000
- Total ITIF Cost: \$155,288
- Surplus Returned to ITIF: (-\$5,288)
- Number of hours worked:
 - DTMB Hours: 614 Contractor Hours: 0 Agency Hours: 0
- Contracts entered into for the project:
 - Compuware Enterprise License Agreement

Enterprise – Unified Portal-Enterprise Information Management (EIM)

Description of Project:

EIM is an improved way of managing vast and valuable state information assets. In 2014 the initial EIM project established organizational processes and the framework necessary to implement a successful EIM program. In 2015 the project identified enterprise solutions, developed proofs of concept, and created actionable department-specific roadmaps. In 2016 the project focused on pilots and enterprise data management solutions. In December 2016 Governor Snyder issued Executive Order 2016-24 that further strengthened the EIM program. Current efforts focus on EO implementation and establishing a single internet sign-on for citizens and businesses to access all state account information. All State departments are engaged and have identified a Chief Data Steward and a Privacy Officer. A Steering Committee of 12 departments is leading the effort.

- Timeframe for completion: Project completed 09/30/2017
- Total ITIF Budget: \$5,100,000
- Total ITIF Cost to date: \$4,905,714
- Surplus Returned to ITIF: \$194,286
- Number of hours worked:
 - DTMB Hours: 9,616 Contractor Hours: 24,218 Agency Hours: 15,544
- Contracts entered into for the project:
 - Dewpoint MetaOps Dynamo Metrics
 - PwC IBM

Enterprise - Unified Portal-MiPage

Description of Project:

The goal of the MiPage project is to provide an IT solution that will allow individuals to efficiently find information and interact with State of Michigan systems in a manner that is citizen centric and can be personalized. The implemented solution will allow the citizen the ability to find and save the information and services that are of interest and provide a user-friendly way to manage their information.

An additional goal of the project is to establish the standards and technologies for mobile development for the enterprise. As part of this project, the MiPage team will engage client agencies and their DTMB teams in converting key applications to be mobile friendly.

- Timeframe for completion: Project completed 1/26/2018
- Total ITIF Budget: \$6,272,400
- Total ITIF Cost to date: \$6,253,421
- Surplus Returned to ITIF: *Awaiting pending invoices*
- Number of hours worked:
 - DTMB Hours: 21,527 Contractor Hours: 31,374 Agency Hours: 1,205
- Contracts entered into for the project:
 - Menlo Innovations Compuware IBM
 - Gravity Works Dewpoint 906 Technologies
 - MiHelp Consulting Gnosis Technologies Yaffe Group
 - Blake

Enterprise - Michigan.GOV Web Content Management System (WCMS) Requirements

Description of Project:

Develop requirements for the replacement for Vignette, the web content management system (WCMS) that supports the Michigan.gov portal. The current CMS support has been sunset.

- Timeframe for completion: Project Completed 2/5/2019
- Total ITIF Budget: \$650,536
- Total ITIF Cost to date: \$645,689

- Surplus Returned to ITIF: *Awaiting pending invoices*
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: 0* Agency Hours: N/A
 - * *Services are provided on a fixed bid contract, some hours are not available*
- Contracts entered into for the project:
 - Accenture

LARA - LARA - BFS - ITIF - Proposal for Fire Services

Description of Project:

This project was to define scope and develop content for a Statement of Work (SOW) to replace the Bureau of Fire Services legacy systems: 1) Plan Review & Inspection 2) Fireworks Permitting 3) Underground Storage Tanks. Several legacy systems will be consolidated into a single system.

- Timeframe for completion: Project completed 12/18/2013
- Total ITIF Budget: \$25,000
- Total ITIF Cost: \$10,816
- Surplus Returned to ITIF: \$14,184
- Number of hours worked:
 - DTMB Hours: 175 Contractor Hours: 0 Agency Hours: 0
- Contracts entered into for the project:
 - Accela to provide proposal for services

Treasury - TREA – (TP-307) City Income Tax

Description of Project:

To develop a system to process income tax returns (Individual, Corporate, Fiduciary and Partnerships) for cities located in Michigan starting with the 2015 tax year for City of Detroit Individual and 2016 for other City of Detroit income taxes. System could be used by other cities with minor modifications.

- Timeframe for completion: Project completed 10/18/2017
- Total ITIF Budget: \$13,594,100 (shared with Corporate & Withholding below)
- Total ITIF Cost to date: \$12,974,640
- Number of hours worked:
 - DTMB Hours: 13,108 Contractor Hours: 22,609 Agency Hours: N/A
- Contracts entered into for the project:
 - Accenture Deloitte Dewpoint
 - JPM Chase SAP

Treasury - TREA – (TP-307) City Income Tax - Corporate and Withholding

Description of Project:

To develop a system to process income tax returns (Corporate, Fiduciary, Partnerships, and Withholding) for cities located in Michigan starting with the 2016 tax year for the City of Detroit. System could be used by other Michigan cities with minor modifications.

- Timeframe for completion: Project completed 11/30/2017
- Total ITIF Budget: \$13,594,100 (shared with CITA above)
- Total ITIF Cost to date: \$619,460
- Number of hours worked:
 - DTMB Hours: 8,035 Contractor Hours: 13,306 Agency Hours: N/A
- Contracts entered into for the project:
 - Accenture Deloitte Dewpoint

- JPM Chase SAP

Treasury - TREA - (TP-272) Sales, Use and Withholding - Legacy System Replacement

Description of Project:

The Sales, Use and Withholding Tax legacy system is the highest priority for replacement. The system is comprised of two components; Phase 1 - Business Tax Registration and, Phase 2 - Sales, Use, and Withholding module. This Project pertains to Phase 1. By moving these components into the SAP system, the Department of Treasury will be one step closer in creating a unified and integrated system capable of handling all tax types seamlessly. The new system will increase the amount of data captured not only through the registration process, but also the submission of tax returns. This in turn would allow for better compliance and auditing.

- Timeframe for completion: Project completed 2/20/2015
- Total ITIF Budget: \$15,700,000
- Total ITIF Cost: \$15,685,288
- Surplus Returned to ITIF: \$14,712
- Number of hours worked: (both releases)
 - DTMB Hours: 40,398 Contractor Hours: 74,361 Agency Hours: 51,000
- Contracts entered into for the project:
 - Dewpoint Deloitte Accenture
 - SAP IBM Optum
 - JPM Chase

Treasury - TREA - E (DWT-045) MTO User Experience Optimization

Description of Project:

The goal of this initiative is to rapidly deploy quantifiable user experience enhancements across the Michigan Treasury Online (MTO) application; the public facing portal for return filing and paying of Sales, Use, and Withholding (SUW) taxes. Launched in January 2015, user satisfaction surveys have demonstrated a greater than 80% dissatisfaction with the online experience. DTMB and Treasury have partnered to identify quick win opportunities to address the following most common concerns;

- requirement to maintain multiple sets of user credentials to register, file returns, and pay
- cumbersome nature of tax payer authenticating
- overall user friendliness of the application

- Timeframe for completion: Project completed 08/22/2017
- Total ITIF Budget: \$340,000
- Total ITIF Cost to date: \$167,278
- Surplus Returned to ITIF: \$172,722
- Number of hours worked:
 - DTMB Hours: 2,741 Contractor Hours: 1743 Agency Hours: 2,809
- Contracts entered into for the project:
 - Advocate Deloitte ARGO
 - SAP IBM BS&A
 - Dynatrace

Treasury - TREA - E (DWT-101) SAP System Optimization and Stabilization

Description of Project:

This project will establish a framework for addressing the remaining collective SAP break/fix and enhancement requests to further optimize and stabilize the production system, define a process for

prioritization, change and release management and build a foundation for effectively transferring knowledge to a DTMB team to enable ongoing support self-sufficiency.

- Timeframe for completion: Project completed 12/21/2017
- Total ITIF Budget: \$927,155
- Total ITIF Cost to date: \$927,155
- Surplus Returned to ITIF: \$0
- Number of hours worked:
 - DTMB Hours: N/A Contractor Hours: 122 Agency Hours: N/A
- Contracts entered into for the project:
 - Deloitte

Treasury - TREA - E (LG-043) Essential Service Assessment (ESA)

Description of Project:

The purpose is to collect a specific tax on the acquisition cost of eligible manufacturing personal property (EMPP) that is exempt from ad valorem personal property tax collected at the local level beginning in 2016, under 2014 PA 92. This state tax will be known as the State Essential Services Assessment (SESA).

- Timeframe for completion: Project completed 5/09/2017
- Total ITIF Budget: \$6,000,000
- Total ITIF Cost to date: \$5,912,010
- Surplus Returned to ITIF: \$87,990
- Number of hours worked:
 - DTMB Hours: 1,866 Contractor Hours: 13,916 Agency Hours: 10,080
- Contracts entered into for the project:
 - Dewpoint Deloitte Accenture
 - SAP IBM BS&A
 - Dynatrace

Treasury - TREA – E (TP-383) Business Tax Medical Marihuana

Description of Project:

The TP-383 Business Tax Medical Marihuana project is to implement an automated process for collecting the Medical Marihuana Facilities (MMF) Excise Tax (3% excise tax on gross sales receipts) from provisioning centers in the State of MI using the existing Michigan Treasury Online (MTO) portal as the front end and SAP as the backend system. The new MMF functionality will allow medical Marihuana facilities tax payers the ability to log in to MTO and submit their return and payment for the 3% excise tax. This functionality will allow Treasury the ability to provide information to other state agencies monitoring the payment of the excise tax for delinquency.

Additionally, this project will contribute to the following Treasury objectives:

1. Mandate MTO for MMFs to file and pay their quarterly 3% excise tax
2. Increase the number of businesses registered for MTO
3. Increase the percentage of online filers
4. Increase positive responses to the MTO user surveys
5. Increase Treasury processing efficiencies
 - Timeframe for completion: Project completed 09/28/2018
 - Total ITIF Budget: \$1,800,000
 - Total ITIF Cost to date: \$1,675,523
 - Surplus Returned to ITIF: *Awaiting pending invoices*
 - Number of hours worked:

- DTMB Hours: 4,480 Contractor Hours: 5,775 Agency Hours: 7,336
- Contracts entered into for the project:
 - Advocate Deloitte ARCO
 - Accenture Unisys Pyramid
 - CAI